



Milwaukee County Transit System

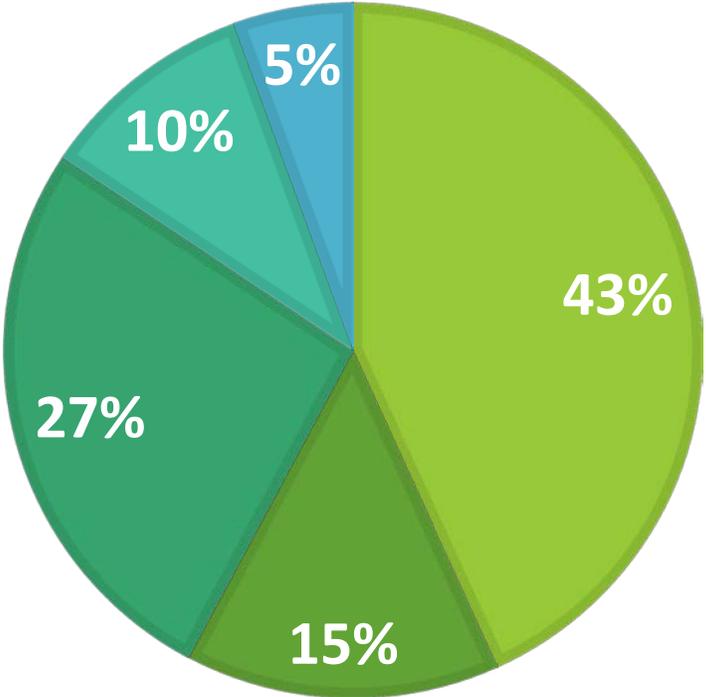
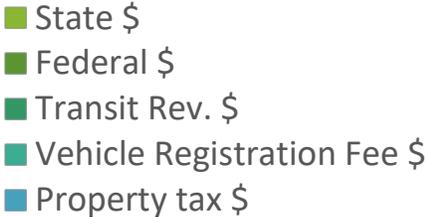
MCTS requested 2019 Budget for Paratransit and Fixed Route Transit Operations

August 14, 2018

Total Transit Budget

2019 Requested Budget: \$155.5 M

- \$89.9 M in State and Federal funds
- \$41.3 M in transit generated revenues (e.g. fares, advertising revenues, etc.)
- \$15.7 M in vehicle registration fee revenues
- \$8.6 M in local tax levy



Paratransit Budget

2019 requested budget:

- \$17 M Budget (same as 2018) – this is 11% of the total MCTS budget
- 528,000+ paratransit rides (<1% increase from 2017 actual)
- 13,000 registered Transit Plus program participants
- County-wide border-to-border service
- Continue mobility management and travel training program to help orient paratransit eligible passengers to using fixed route transit

Fixed Route Transit Budget

2019 Requested Budget:

- \$138.3 M (\$3 M less than in 2018) – this is 89% of the total MCTS budget
- Operate 1.35 million bus hours of service (2.9% less than in 2018)
- Need for 385 buses (20 fewer buses in fleet than in 2018); buses cost \$480,000 each.
- 17.8 million miles of travel – about 46,000 miles per bus

Benchmarking vs. U.S. Transit Systems

- Average cost nationally for a paratransit ride is \$43.79; Transit Plus cost is \$31.99
- Average cost nationally for fixed route services is \$136/hour; MCTS operating cost is \$102
- Farebox revenues cover 23.9% of costs on average nationally, MCTS expects 23.7% in 2019
- MCTS passengers per bus hour is trending lower (21.5) than the national average of 30
 - We are striving to increase revenue and be more productive/efficient through two important initiatives:
 - MCTS Next – the creation of a plan that reallocates bus hours from low performing routes to corridors where greater demand for transit will push efficiency higher
 - <https://www.ridemcts.com/programs/mcts-next>
 - Bus Rapid Transit – focuses on faster, more frequent service in the east-west corridor from Downtown to the Regional Medical Complex using Wisconsin Avenue and Bluemound Road
 - <http://www.eastwestbrt.com/>

Fixed Route Transit Program

Types of Fixed Route Services:

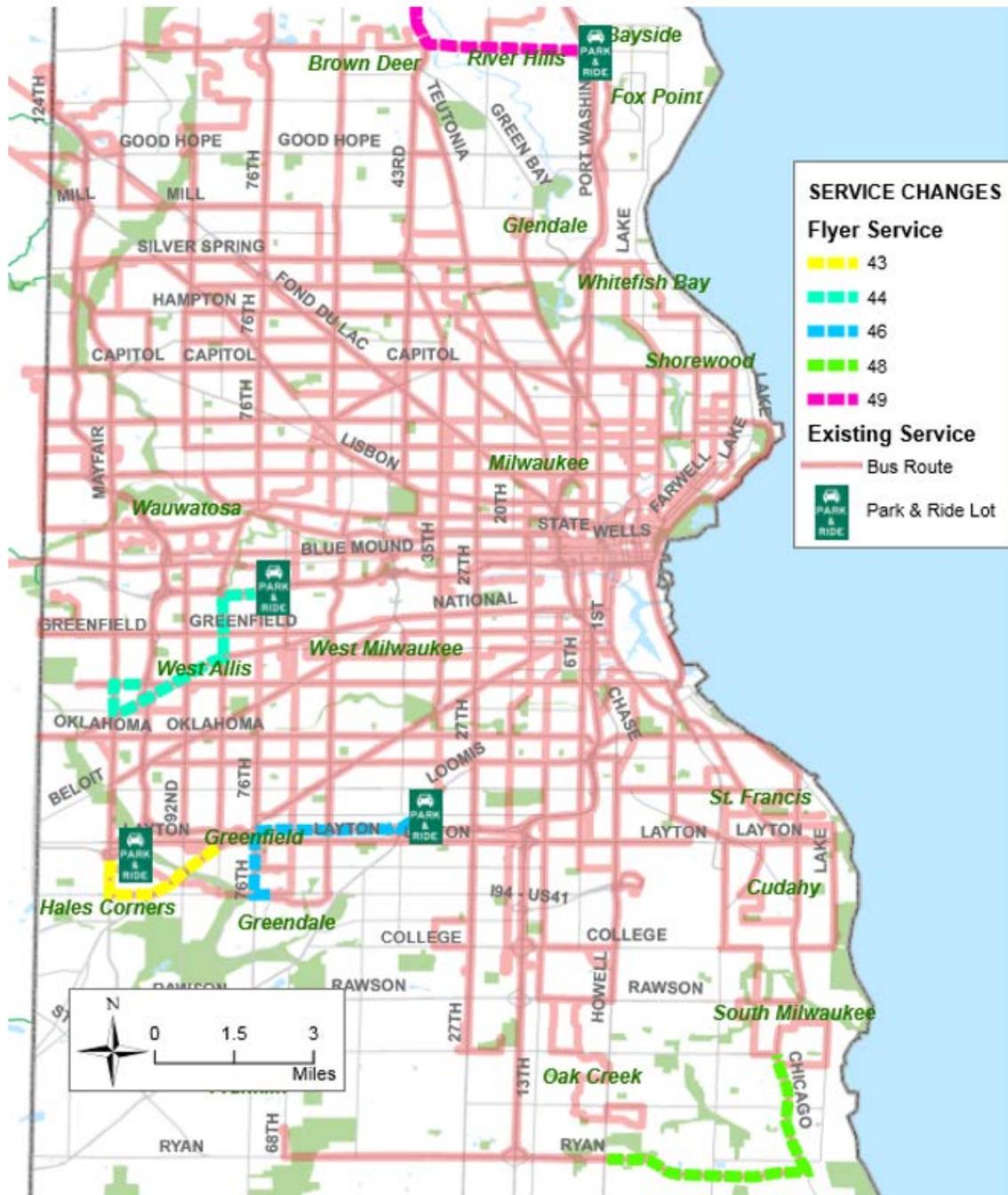
- Local fixed route bus services
- Shuttles focused on business or industrial parks
- School-day based services to MPS and suburban Schools
- University Bus (UBUS) services to UW-Milwaukee, Marquette, MATC, etc.
- Freeway Flyer services from park-ride lots into Downtown
- Summer services to festivals, baseball games and State Fair



Fare and Service Changes in Requested Budget

- **Student School Pass** - MCTS offers unlimited rides on weekdays for students whose fares are paid for by the school district; the cost of this pass is proposed to increase by \$1/week to \$17.50
- **GO Pass** – provides unlimited rides for a low cost for eligible participants; the cost of the GO Pass is proposed to increase by \$1/day to \$2/day
- **New Freedom Pass** – provides unlimited rides for individuals who are eligible for paratransit as an incentive to ride fixed route buses for some trips; the cost of the New Freedom pass is proposed to increase by \$1/day to \$2/day for fixed route service
- In March 2009, it is proposed that **Freeway Flyer routes** be modified as shown on the map on the next slide.
- Elimination of **Route 42U** that operates between MATC Downtown and MATC North Campus in Mequon is planned after the Spring 2019 school semester, AND, morning and afternoon **buses to suburban schools** that carry few passengers is proposed to only operate through the end of the Spring 2019 semester. A map on the final slide shows these changes.

Flyer Routes 43, 44, 46, 48 & 49 Service Changes:



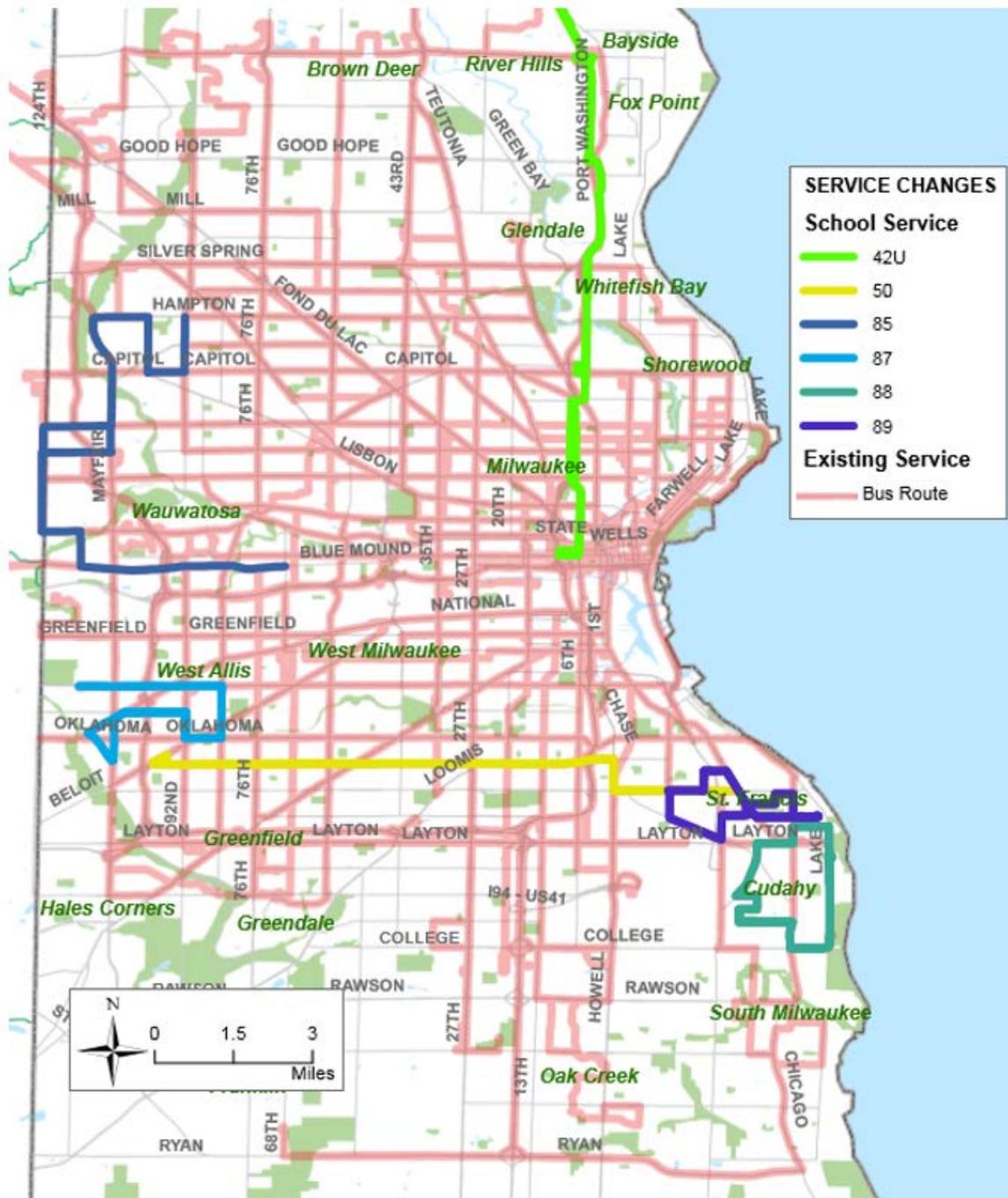
Service changes to Flyers would only affect the segments on city streets, all service picking up and dropping off at Park-Ride lots would remain

On average only 5% of riders on the entire route board on city street vs Park-Ride lots

Increases operational efficiency by saving time in the schedule, allowing for faster travel and reduced wait times for passengers

Reduces the number of buses needed on the route for use elsewhere

Lowers future capital costs by reducing the number of buses to be replaced



School Routes 42U, 50, 85, 87, 88, and 89 Service Changes:

These services carry the fewest passengers, they are among the least productive, and they have higher costs per passenger than regular service

This move will reduce the number of buses in use, making more buses available for use elsewhere during critical peak times

This will also lower future capital costs by reducing the number of buses that need to be replaced

MCTS can mitigate this impact by operating regular service that is within walking distance of high schools on Routes 85, 87, and 88

School districts normally provide yellow bus school service for students. It may be reasonable to expect the school districts would address this need

Thank You

Please visit our website for more information about GO Pass:

<https://www.ridemcts.com/fares-passes/go-pass>

Find more information about MCTS's New Freedom Pass and/or Transit Plus paratransit program here:

<https://www.ridemcts.com/rider-information/accessibility>

Find more information about MCTS Next here:

<https://www.ridemcts.com/programs/mcts-next>

Find more information about Bus Rapid Transit:

<http://www.eastwestbrt.com/>